

Douglas Unified District

020227

Cochise

	Salaries	Employee Benefits	Purchased Services	Supplies	Other	Totals
Regular Education						
Classroom Instruction	\$6,260,035	\$1,042,705	\$36,469	\$354,593	\$0	\$7,693,802
Support Services						
Students	\$510,222	\$84,496	\$982	\$3,800	\$0	\$599,500
Instructional Staff	\$228,015	\$39,388	(\$142)	\$13,217	\$217	\$280,695
General Administration	\$200,801	\$33,309	\$79,330	\$9,152	\$14,321	\$336,913
School Administration	\$1,029,897	\$171,409	\$8,344	\$6,983	\$0	\$1,216,633
Business and Central	\$260,316	\$45,860	\$3,105	\$6,973	\$735	\$316,989
Operation Maintenance of Plant Services	\$964,275	\$229,273	\$698,970	\$748,474	\$0	\$2,640,992
Other Support Services	\$0	\$0	\$0	\$0	\$0	\$0
Operation of NonInstructional Services	\$0	\$0	\$0	\$0	\$0	\$0
School-Sponsored Cocurricular Activities	\$0	\$0	\$8,126	\$0	\$0	\$8,126
School-Sponsored Athletics	\$175,254	\$20,331	\$89,204	\$49,755	\$250	\$334,794
Other Programs	\$0	\$0	\$0	\$0	\$0	\$0
Regular Education Subsection Total	\$9,628,815	\$1,666,771	\$924,388	\$1,192,947	\$15,523	\$13,428,444
Special Education						
Classroom Instruction	\$1,701,351	\$312,626	\$5,511	\$74,914	\$0	\$2,094,402
Support Services						
Students	\$156,999	\$31,246	\$221,956	\$4,172	\$560	\$414,933
Instructional Staff	\$0	\$0	\$0	\$0	\$0	\$0
General Administration	\$0	\$0	\$0	\$0	\$0	\$0
School Administration	\$0	\$0	\$0	\$0	\$0	\$0
Business and Central	\$0	\$0	\$0	\$0	\$0	\$0
Operation Maintenance of Plant Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Support Services	\$0	\$0	\$0	\$0	\$0	\$0
Operation of NonInstructional Services	\$0	\$0	\$0	\$0	\$0	\$0
Special Education Subsection Total	\$1,858,350	\$343,872	\$227,467	\$79,086	\$560	\$2,509,335
Special Education Disability Title 8 P.L. 103-382 Add-On	\$0	\$0	\$0	\$0	\$0	\$0
Pupil Transportation	\$139,861	\$24,791	\$16,151	\$44,181	\$0	\$224,984
Desegregation	\$0	\$0	\$0	\$0	\$0	\$0
Special K-3 Program Override	\$0	\$0	\$0	\$0	\$0	\$0
Dropout Prevention Program	\$0	\$0	\$0	\$0	\$0	\$0
Joint Vocational & Technical Center	\$0	\$0	\$0	\$0	\$0	\$0
Total Maintenance & Operations Expenditures	\$11,627,026	\$2,035,434	\$1,168,006	\$1,316,214	\$16,083	\$16,162,763

Taken from FY 1998-1999 Annual Financial Report